California Marine Life Protection Act Initiative Phase 3, Year 2 Funding Description (private funds only) July 1, 2008 - December 31, 2011

Updated January 12, 2010

BUDGET ITEM	Phase 3 Total Budget (7/08-12/11)	Year 1 Expenditures	Year 2 Total Budget (7/09-6/10)		Year 2 Obligated Funds		Changes from 10/19/09 Report		Year 2 Remaining Funds		Year 3 Total Budget (7/10-6/11)		Year 4 Total Budget (7/11-12/11)	
Contracted Personnel														
Full-Time Contractors (includes executive director, program manager, principal planner, planner, policy analysts, regional coordinator, information officer)	\$ 2,325,100	\$ 439,600	\$	876,600	\$	795,809	\$	1	\$	80,791		\$ 672,600	\$	336,300
Part-Time Contractors (includes GIS specialist, logistics support, science advisors)	\$ 363,800	\$ 80,000	\$	120,400	\$	105,157	\$	60,000	\$	(44,757)		\$ 111,800	\$	51,600
Contracted Research and Development									\$	-				
Biological/Socioeconomic Research	\$ 546,700	\$ 453,300	\$	66,700	\$	38,850	\$	-	\$	27,850		\$ -	\$	-
GIS/Mapping/Databases	\$ 2,143,935	\$ 1,274,575	\$	824,680	\$	663,199	\$	663,199	\$	161,481		\$ -	\$	-
Environmental Review, Documentation and Analysis	\$ 750,000		\$	400,000			\$	-	\$	400,000		\$ 300,000	\$	-
Stakeholder Participation	\$ 825,145	\$ 450,145	\$	375,000	\$	329,497	\$	249,560	\$	45,503		\$ -	\$	-
Policy Research, Technical Writing	\$ 150,944	\$ 49,056	\$	90,944	\$	16,624	\$	-	\$	74,320		\$ -	\$	-
Meetings/Workshops/Travel									\$	-				
Facility, Logistics, Travel, Lodging, Per Diem, Stipends, Communications	\$ 1,256,257	\$ 737,081	\$	573,994	\$	379,553	\$	222,059	\$	194,441		\$ -	\$	-
Administration and Support									\$	-				
Computers, Equipment, Supplies	\$ 75,000	\$ 5,000	\$	45,000	\$	11,368	\$	11,327	\$	33,632		\$ -	\$	-
Total	\$ 8,334,375	\$ 3,488,757	\$ 3	3,373,318	\$	2,340,057	\$	1,206,145	\$	1,033,261		\$ 1,084,400	\$	387,900